

Annual Performance Report



KNYSNA
Municipality
Munisipaliteit
uMasipala

2011/12

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INTRODUCTION

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the municipality.

At local government level performance management is institutionalized through the legislative requirements on the performance management process for Local Government. Performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organisation and its employees, are met.

The constitution of S.A (1996), section 152, dealing with the objectives of local government paves the way for performance management with the requirements for an "accountable government". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- the promotion of efficient, economic and effective use of resources,
- accountable public administration
- to be transparent by providing information,
- to be responsive to the needs of the community,
- And to facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players." Performance management is not only relevant to the organisation as a whole, but also to the individuals employed in the organization as well as the external service providers and the Municipal Entities. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

LEGISLATIVE REQUIREMENTS

In terms of section 46(1)(a) a municipality must prepare for each financial year a performance report reflecting the municipality's and any service provider's performance during the financial year, including comparison with targets of and with performance in the previous financial year. The report must, furthermore, indicate the development and service delivery priorities and the performance targets set by the municipality for the following financial year and measures that were or are to be taken to improve performance.

STRATEGIC PERFORMANCE

Strategic performance indicates how well the municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is efficient, effective and economical. Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required.

This report highlight the strategic performance in terms of the municipality's Top Layer Service Delivery Budget Implementation Plan (SDBIP), high level performance in terms of the National Key Performance Areas, performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act, 2000 and an overall summary of performance on a functional level. Details regarding specific basic service delivery targets, achievements and challenges will be included in the Annual Report of the municipality.

THE PERFORMANCE SYSTEM FOLLOWED FOR THE FINANCIAL YEAR 2011/12

ADOPTION OF A PERFORMANCE MANAGEMENT FRAMEWORK

Performance management is prescribed by chapter of the Municipal Systems Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the aforementioned regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players." This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The municipality adopted a performance management framework that was approved by Council on the **22 June 2012 (Council Resolution 39/50/12)**.

THE IDP AND THE BUDGET

The IDP was reviewed for 2010/11 and the budget for 2010/11 was approved by Council on **20 April 2011**. The IDP process and the performance management process are integrated. The IDP fulfills the planning stage of performance management. Performance management in turn, fulfills the implementation management, monitoring and evaluation of the IDP.

THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

- The MFMA Circular No.13 prescribes that:
- The IDP and budget must be aligned
- The budget must address the strategic priorities
- The SDBIP should indicate what the municipality is going to do during next 12 months
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The SDBIP were prepared as described in the paragraphs below and approved by the Executive Mayor.

A) THE MUNICIPAL SCORECARD (TOP LAYER SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

One-year detailed plan, but should include a **three-year capital plan**

The 5 necessary components include:

- Monthly projections of revenue to be collected for each source
- Expected revenue to be collected NOT billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Section 71 format (Monthly budget statements)
- Quarterly projections of service delivery targets and performance indicators for each vote

- Non-financial measurable performance objectives in the form of targets and indicators
- Output NOT input / internal management objectives
- Level and standard of service being provided to the community
- Ward information for expenditure and service delivery
- Detailed capital project plan broken down by ward over three years

The following diagram illustrates the establishment, components and review of the municipal scorecard (Top Layer SDBIP):

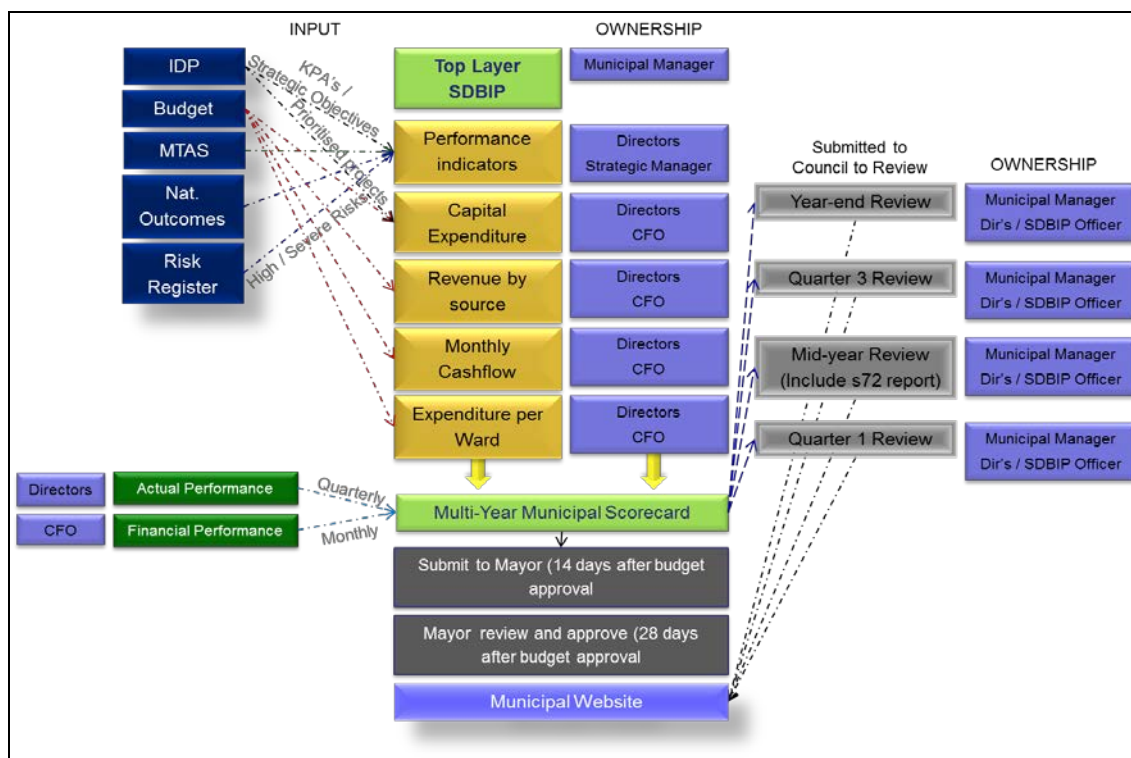


Figure 1: Review of the municipal scorecard (Top Layer SDBIP)

Top Layer KPI's were prepared based on the following:

- Key performance indicators (KPI's) for the programs / activities identified to address the strategic objectives as documented in the IDP.
- KPI's identified during the IDP and KPI's that need to be reported to key municipal stakeholders.
- KPI's to address the required National Agenda Outcomes, priorities and minimum reporting requirements.
- The municipal turnaround strategy (MTAS)

It is important to note that the municipal manager needs to implement the necessary systems and processes to provide the POE's for reporting and auditing purposes.

B) DIRECTORATE/DEPARTMENTAL SCORECARDS

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate. It was compiled by **senior managers** for their **directorate** and consists of objectives, indicators and targets derived from the approved Top Layer SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

The following diagram illustrates the establishment, components and review of the departmental SDBIP:

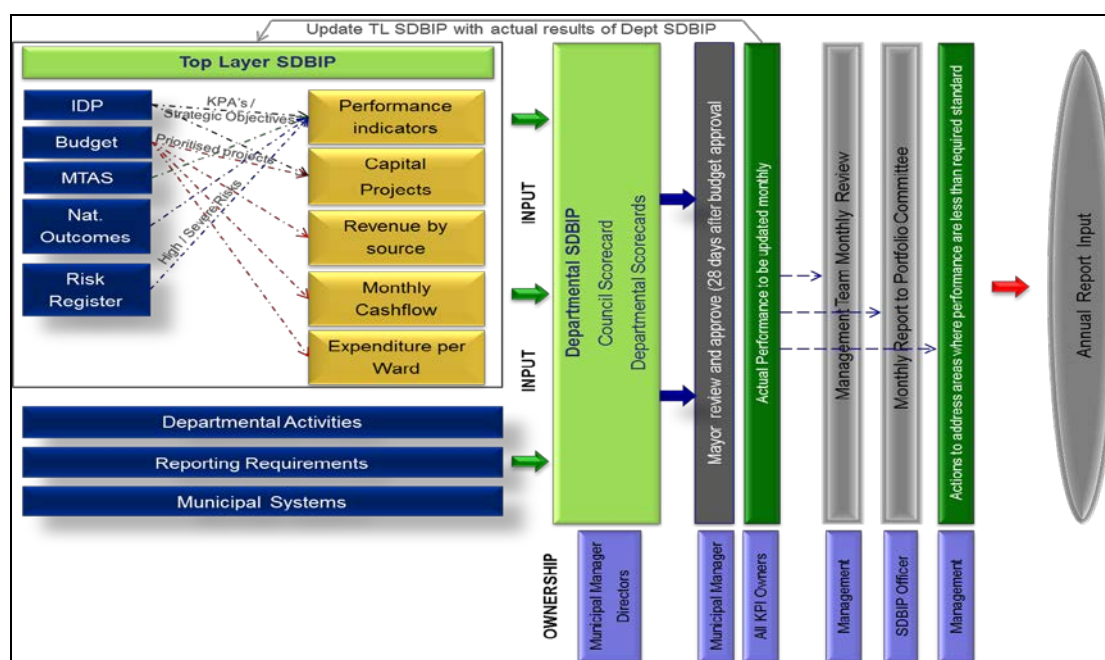


Figure 2: Review of the Departmental SDBIP

KPI's were developed for Council, the Office of the Municipal Manager and for each Directorate. The KPI's:

- Address the TL KPI's by means of KPI's for the relevant section responsible for the KPI.
- Include the capital projects KPI's for projects. The targets are aligned with the projected monthly budget and project plans.
- Address the key departmental activities.
- Each KPI have clear monthly targets and are assigned to the person responsible for the KPI's.

ORGANISATIONAL PERFORMANCE

The organisational performance is monitored and evaluated via the SDBIP and the performance process can be 18th summarised as follows:

- The Top Layer SDBIP was approved by the Mayor on the **28 June 2012** and the information was loaded on an electronic web based system
- The web based system sent automated e-mails to the users of the system as a reminder to all staff responsible for updating their actual performance against key performance indicator targets by the of every month for the previous month's performance.
- The first quarterly report was submitted to Council on the **28 March 2012 (Agenda item 8.1.40/02/12)** and the second quarterly report formed part of the section 72 report in terms of the Municipal Finance management Act, which was submitted to the Mayor on the **18 January 2012** to Council (26 January) (**Agenda item 8.11.12**).
- Internal Audit performed a statutory compliance review which included revision of the information contained in the budget / SDBIP and reviewed IDP and reported thereon.

INDIVIDUAL PERFORMANCE MANAGEMENT

MUNICIPAL MANAGER AND MANAGERS DIRECTLY ACCOUNTABLE TO THE MUNICIPAL MANAGER

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s57-employees and that performance agreements must be reviewed annually. This process and the format are further regulated by Regulation 805 (August 2006). The performance agreement for the Municipal Manager for the 2011/12 financial year was signed on during July 2011 as prescribed.

The appraisal of the actual performance in terms of the signed agreement takes place twice per annum as regulated. The final evaluation of the 2010/11 financial year (1 January 2011 to 30 June 2011) took place on (16 November 2011) and the mid-year performance of 2011/12 (1 July 2011 to 31 December 2011) took place on (15 March 2012).

The appraisals was done by an evaluation panel as indicated in the signed performance agreements and in terms of Regulation 805 and consisted of the following people:

- Executive Mayor
- Portfolio Chairperson
- Municipal Manager

- Chairperson of the Audit Committee
- Municipal manager from other municipality

OTHER MUNICIPAL PERSONNEL

The municipality is in process of implementing individual performance management to lower level staff in annual phases.

FINANCIAL MUNICIPAL PERFORMANCE FOR THE 2011/12 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

This report provides a high level overview of capital and cash flow performance. Financial performance will be reported in more detail in the Annual Report.

CAPITAL PROJECT PERFORMANCE

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
283180200010	Executive & Council	Refurbish/upgrade mun bldgs (Loan)	01-Jul-11	–	All	500 000	-	-	-	0%
283185200010	Executive & Council	Refurbish/upgrade muni bldgs (Cash)	01-Jul-11	30-Jun-12	All	-	500 000	534 719	34 719	107%
283185200011	Executive & Council	Ward 1 Project	01-Jul-11	–	1	200 000	-	-	-	0%
283185200012	Executive & Council	Ward 2 Project	01-Jul-11	–	2	200 000	-	-	-	0%
283185200013	Executive & Council	Ward 3 Project	01-Jul-11	–	3	200 000	-	-	-	0%
283185200014	Executive & Council	Ward 4 Project	01-Jul-11	–	4	200 000	-	-	-	0%
283185200015	Executive & Council	Ward 5 Project	01-Jul-11	–	5	200 000	-	-	-	0%
283185200016	Executive & Council	Ward 6 Project	01-Jul-11	–	6	200 000	-	-	-	0%
283185200017	Executive & Council	Ward 7 Project	01-Jul-11	–	7	200 000	-	-	-	0%
283185200018	Executive & Council	Ward 8 Project	01-Jul-11	–	8	200 000	-	-	-	0%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
283185200019	Executive & Council	Ward 9 Project	01-Jul-11	–	9	200 000	11 900	-	11 900	0%
283185200020	Executive & Council	Ward 10 Project	01-Jul-11	–	10	200 000	-	-	-	0%
283185200022	Executive & Council	Ward 1 Public toilets	01-Jul-11	30-Jun-12	All	-	75 000	72 800	2 200	97%
283185200023	Executive & Council	Ward 1 Guard rails	01-Jul-11	–	All	-	4 000	-	4 000	0%
283185200024	Executive & Council	Ward 3 Stand pipes	01-Jul-11	30-Jun-12	All	-	45 000	41 445	3 555	92%
283185200025	Executive & Council	Ward 3 Guard rails	01-Jul-11	–	All	-	10 000	-	10 000	0%
283185200027	Executive & Council	Ward 3 Paved road extension	01-Jul-11	–	3	-	95 000	-	95 000	0%
283185200028	Executive & Council	Ward 4 Guard rails	01-Jul-11	30-Jun-12	4	-	50 000	18 803	31 197	38%
283185200029	Executive & Council	Ward 5 Communal Toilets	01-Jul-11	30-Jun-12	5	-	135 000	-	135 000	0%
283185200030	Executive & Council	Ward 5 Guard rails	01-Jul-11	–	All	-	15 000	-	15 000	0%
283185200031	Executive & Council	Ward 6 Ramps	01-Jul-11	–	All	-	40 000	-	40 000	0%
283185200032	Executive & Council	Ward 6 Retaining walls	01-Jul-11	30-Jun-12	All	-	120 000	-	120 000	0%
283185200033	Executive & Council	Ward 6 Guard rails	01-Jul-11	–	All	-	20 000	-	20 000	0%
283185200034	Executive & Council	Ward 7 Guard rails	01-Jul-11	–	1;2	-	5 000	-	5 000	0%
283185200035	Executive & Council	Ward 7 Bridge	01-Jul-11	–	10;3;4;5 ;6;7;8;9	-	30 000	-	30 000	0%
283185200036	Executive & Council	Ward 7 Ramps	01-Mar-12	–	9	-	32 000	-	32 000	0%
283185200037	Executive & Council	Ward 7 Retaining walls	01-Feb-12	30-Jun-12	All	-	93 000	-	93 000	0%
283185200038	Executive & Council	Ward 8 Guard rails	01-Jul-11	–	All	-	10 000	-	10 000	0%
283185200039	Executive & Council	Ward 8 Ramps	01-Jul-11	–	All	-	10 000	-	10 000	0%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
283185200040	Executive & Council	Ward 8 Retaining walls	01-Jul-11	30-Jun-12	All	-	120 000	-	120 000	0%
283185200041	Executive & Council	Ward 10 Rehabilitation of Knysna CBD Taxi holding	01-Jul-11	31-May-12	All	-	40 000	250	39 750	1%
283185200042	Executive & Council	Ward 2 Ramps	01-Jul-11	-	All	-	14 000	-	14 000	0%
283185200043	Executive & Council	Ward 9 Retaining Walls	01-Jul-11	-	All	-	179 600	-	179 600	0%
283185200044	Executive & Council	WARD 1 Fencing of the WWTW	01-Jul-11	-	All	-	71 000	-	71 000	0%
283185200046	Executive & Council	Ward 9 Signage Structure	01-Jul-11	-	All	-	8 500	-	8 500	0%
283185200047	Executive & Council	Ward 10 Paving Nelson str	01-Jul-11	-	10	-	160 000	-	160 000	0%
283185200048	Executive & Council	Ward 4 Stand Pipes	01-Apr-12	30-Jun-12	4	-	36 000	22 563	13 437	63%
283185200050	Executive & Council	Ward 2 Computer Equipment	01-Jul-11	-	1;2;5	-	4 000	-	4 000	0%
283185200051	Executive & Council	Ward 2 Paving	01-Jul-11	30-Jun-12	2	-	55 000	42 064	12 936	76%
283185200052	Executive & Council	Ward 2 Masithandane Mosaic	01-Jul-11	-	2	-	55 000	55 000	-	100%
283185200053	Executive & Council	Ward 2 Classroom project	01-Jul-11	-	6;9	-	72 000	-	72 000	0%
283185200108	Executive & Council	Council Chamber Extension	01-Apr-12	30-Jun-12	All	200 000	200 000	74 047	125 953	37%
283185200151	Executive & Council	Program Office Equipment	01-Jul-11	31-Jul-11	All	-	1 600	1 575	25	98%
283185200152	Executive & Council	Program Computer Equipment	01-Jul-11	30-Jun-12	All	475 000	43 400	25 618	17 782	59%
283285201151	Executive & Council	Program Office Equipment	01-Jul-11	30-Jun-12	All	40 000	40 000	14 705	25 295	37%
283285201152	Executive & Council	Program Computer Equipment	01-Jul-11	30-Jun-12	All	50 000	86 000	91 127	-5 127	106%
283285201155	Executive & Council	Program Office Furniture	01-Jul-11	30-Jun-12	All	144 000	78 000	72 187	5 813	93%
283385204151	Corporate Services	Program Office Equipment	01-Jul-11	-	All	21 000	21 000	-	21 000	0%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
283385204152	Corporate Services	Program Computer Equipment	01-Jul-11	31-Dec-11	All	21 000	21 000	20 522	478	98%
283385204155	Corporate Services	Program Office Furniture	01-Jul-11	30-Jun-12	All	22 000	27 000	23 270	3 730	86%
283388204001	Corporate Services	Leased Office Machines	—	30-Jun-12	All	-	-	9 088	-9 088	0%
283785203151	Corporate Services	Program Office Equipment	01-Jul-11	31-May-12	All	-	-	2 198	-2 198	0%
284284215151	Corporate Services	CDW: Office Equipment Program	01-Nov-11	29-Feb-12	All	-	10 200	10 119	81	99%
284284215152	Corporate Services	CDW: Computer Equipment Program	01-Sep-11	31-Oct-11	All	-	22 800	22 326	474	98%
284285215002	Corporate Services	New vehicle(Sedan for Publ Participation)	01-Jan-12	29-Feb-12	All	200 000	153 000	152 490	510	100%
286280259001	Financial Services	Repl leaking roofs Finance building	01-Jul-11	—	All	500 000	500 000	-	500 000	0%
286280259002	Financial Services	Upgrade ground floor Finance	01-Jul-11	30-Jun-12	All	1 000 000	1 000 000	926 844	73 156	93%
286285259151	Financial Services	Program Office Equipment	01-Jul-11	30-Jun-12	All	40 000	101 000	75 201	25 799	74%
286285259155	Financial Services	Program Office Furniture	01-Jul-11	30-Jun-12	All	65 000	58 000	67 869	-9 869	117%
286585260909	Financial Services	Veh Repl: CX23508(motorcycle)	01-Oct-11	31-Oct-11	All	91 000	35 000	34 434	566	98%
286585260910	Financial Services	Veh Repl: CX35459(motorcycle)	01-Oct-11	31-Oct-11	All	91 000	34 000	34 434	-434	101%
286585260911	Financial Services	Veh Repl: CX35496(motorcycle)	01-Oct-11	31-Oct-11	All	91 000	35 000	34 434	566	98%
286585260912	Financial Services	New motorcycle	01-Oct-11	31-Oct-11	All	-	34 000	34 434	-434	101%
286685261045	Financial Services	New Veh(LDV for wireless techs)	01-Jul-11	31-Dec-11	All	200 000	190 000	190 100	-100	100%
286685261152	Financial Services	Program Computer Equipment	01-Jul-11	30-Jun-12	All	490 000	1 382 000	1 219 134	162 866	88%
286880268008	Financial Services	Refurbishment/upgrade mun buildings	01-Sep-11	30-Jun-12	All	2 500 000	2 572 000	135 687	2 436 313	5%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
287085266152	Financial Services	Program Computer Equipment	01-Jul-11	31-Dec-11	All	-	49 000	48 829	171	100%
284880224045	Planning & Development	Electrification Connec(Loan)	01-Mar-12	30-Jun-12	3;4;6; 7;8;9	-	379 000	356 109	22 891	94%
284882224016	Planning & Development	Electrification Connec(OWN)	01-Jul-11	30-Jun-12	8	550 000	307 000	527 736	-220 736	172%
284882224045	Planning & Development	Elec Infill Connections(Own)	01-Jul-11	30-Jun-12	6;7;8	250 000	405 000	400 465	4 535	99%
284884224005	Planning & Development	Knysna Vision 2002 (Infr) (IHHS)	01-Sep-11	30-Apr-12	3;7;8	7 018 000	3 000 000	3 091 855	-91 855	103%
284884224017	Planning & Development	Electric Infill Erven (INEP)	01-Dec-11	30-Jun-12	8	1 140 000	1 140 000	1 126 551	13 449	99%
284885224046	Planning & Development	Housing Support Centre & Fire Station	01-Jul-11	30-Jun-12	3;4;6; 7;8;9	-	1 300 000	1 289 736	10 264	99%
287884283001	Planning & Development	Northern Corridor Upgrade(NDPG)	01-Jul-11	-	All	4 386 000	-	-	-	0%
287884283003	Planning & Development	NDPG:Hornlee Taxi Rank(Uhambiso)	01-Dec-11	31-Mar-12	6;8;9	-	2 560 000	2 603 758	-43 758	102%
287884283004	Planning & Development	NDPG:Hornlee Taxi Rank(Construction)	01-Nov-11	31-Mar-12	6;8;9	-	5 160 000	5 160 362	-362	100%
287885283152	Planning & Development	Program Computer Equipment	01-Jul-11	31-Oct-11	All	35 000	40 000	37 013	2 987	93%
287885283153	Planning & Development	Program Small Plant	01-Jul-11	-	All	15 000	10 000	-	10 000	0%
287885283155	Planning & Development	Program Office Furniture	01-Jul-11	30-Jun-12	All	51 000	51 000	50 463	537	99%
283985207016	Community Services	Veh Repl:CX36898(LDV)	01-Nov-11	30-Nov-11	All	200 000	156 000	155 167	833	99%
285182229002	Community Services	MIG148628(Own):Ext Kny Library	01-Jul-11	-	All	500 000	500 000	-	500 000	0%
285184229002	Community Services	MIG148628 Ext Town Library	01-Aug-11	31-May-12	All	2 200 000	2 200 000	84 239	2 115 761	4%
285185229151	Community Services	Program Office Equipment	01-Jul-11	30-Jun-12	All	-	-	13 880	-13 880	0%
285284230007	Community Services	Upgrade Damsebos sportfield	01-Jul-11	30-Jun-12	3	-	465 000	238 683	226 317	51%
285285230151	Community Services	Program Office Equipment	01-Jul-11	31-Mar-12	All	-	13 500	13 222	278	98%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
285285230152	Community Services	Program Computer Equipment	01-Jul-11	30-Jun-12	All	50 000	57 500	51 342	6 158	89%
285285230153	Community Services	Program Small Plant	01-Jul-11	30-Jun-12	All	150 000	127 000	116 768	10 232	92%
285285230155	Community Services	Program Office Furniture	01-Jul-11	31-May-12	All	-	3 000	2 851	149	95%
285380235046	Community Services	Equipment Play park Sedgefield	01-Jul-11	-	1	-	170 000	-	170 000	0%
285385235045	Community Services	Trailer Parks	01-Jul-11	30-Jun-12	All	-	30 300	25 987	4 313	86%
285685242037	Community Services	Reloc of satellite fire station	-	30-Jun-12	3;4;6; 7;8;9	-	-	149 286	-149 286	0%
285685242038	Community Services	Veh Replacements CX4485(4x4)	01-Jul-11	30-Jun-12	All	600 000	608 000	563 902	44 098	93%
285685242154	Community Services	Program Tools & Equipment	01-Jul-11	31-Mar-12	All	-	5 000	4 590	410	92%
285985250038	Community Services	Veh Replacement CX27294(Sedan)	01-Jul-11	31-Dec-11	All	205 000	125 000	125 233	-233	100%
285985250153	Community Services	Program Small Plant	01-Jul-11	30-Jun-12	All	-	-	85 635	-85 635	0%
285985250154	Community Services	Program Tools & Equipment	01-Jul-11	31-Mar-12	All	-	5 000	5 115	-115	102%
286084255031	Community Services	B field Loerie Park- erect masts	01-Jul-11	30-Jun-12	All	-	200 000	-	200 000	0%
286085255013	Community Services	CBI:Flenters Sport Field (Cash)	01-Jul-11	30-Jun-12	4	-	80 850	-	80 850	0%
286085255015	Community Services	CBI:Concordia Sportsfield (Cash)	01-Jul-11	30-Jun-12	8	-	38 850	-	38 850	0%
287280269036	Community Services	Tip Site Establishment	01-Jul-11	30-Jun-12	All	-	80 000	51 962	28 038	65%
287285269037	Community Services	Veh Replacements Chipper	01-Jul-11	30-Sep-11	All	600 000	781 000	780 500	500	100%
287285269039	Community Services	Wall at Recycling Centre in Sedgefield	01-Jul-11	30-Jun-12	1;2	-	30 000	20 789	9 211	69%
287285269153	Community Services	Program Small Plant	01-Jul-11	30-Jun-12	All	-	-	110 000	-110 000	0%
287680278119	Electrical Services	10MVA Incomer Transformer Sedgefield - Additional	01-Jul-11	30-Jun-12	1;2	6 445 100	6 574 100	3 839 159	2 734 941	58%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
287680278130	Electrical Services	20/25MVA 66/11KV Transformer Intake Substation	01-Sep-11	30-Jun-12	10;3;4;5;6;7;8;9	1 800 000	2 769 000	2 172 295	596 705	78%
287680278132	Electrical Services	Nelson Street Substation	01-Dec-11	30-Jun-12	3;4;5;6;7;8;9;10	-	483 000	483 061	-61	100%
287682278126	Electrical Services	Asset replacements & refurbishments	01-Oct-11	30-Jun-12	9	2 500 000	6 847 000	3 045 714	3 801 286	44%
287682278134	Electrical Services	Knysna Xolweni SS (Own-ex CRR)	01-Jul-11	-	7	-	88 000	88 000	-	100%
287684278134	Electrical Services	Knysna Xolweni Substation(INEP)	01-Feb-12	30-Jun-12	7	-	2 632 000	2 816 211	-184 211	107%
287685278153	Electrical Services	Program Small Plant	01-Jul-11	30-Jun-12	All	65 000	53 000	381 354	-328 354	720%
287685278154	Electrical Services	Program Tools & Equipment	01-Jul-11	30-Jun-12	All	120 000	120 000	90 139	29 861	75%
287687279000	Electrical Services	Connections PENDING	01-Jun-12	-	All	-	100 000	-	100 000	0%
287687279033	Electrical Services	Erf1737 Sedge New 3 phase Elec supply	01-Jul-11	30-Apr-12	2	-	20 000	19 500	500	98%
287687279043	Electrical Services	Erf1390 100 Amp supply Red Store	01-Sep-11	31-Aug-11	9	-	45 000	43 492	1 508	97%
287687279044	Electrical Services	Erf216/59 Uitzicht Transformer	01-Jul-11	-	5	-	40 000	-	40 000	0%
287687279045	Electrical Services	Erf13066: Upgr Exist Transf	01-Jul-11	31-May-12	9	-	30 000	27 551	2 449	92%
287687279046	Electrical Services	Erf7491: 30Amp 3Ph Supply	01-Jul-11	29-Feb-12	6	-	15 000	8 888	6 112	59%
287785282152	Electrical Services	Program Computer Equipment	01-Jul-11	31-Oct-11	All	29 000	29 000	6 476	22 524	22%
287785282155	Electrical Services	Program Office Furniture	01-Jul-11	30-Jun-12	All	25 000	37 000	32 553	4 447	88%
289485230154	Electrical Services	Program Tools & Equipment	01-Jul-11	31-May-12	All	-	60 000	56 003	3 997	93%
284085210153	Technical Services	Program Small Plant	01-Jul-11	30-Jun-12	All	-	-	52 279	-52 279	0%
288084285026	Technical Services	Establishment of PMU(MIG)	-	31-Oct-11	All	-	-	6 409	-6 409	0%
288085285151	Technical Services	Program Office Equipment	01-Jul-11	30-Apr-12	All	-	20 000	11 476	8 524	57%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
288085285152	Technical Services	Program Computer Equipment	01-Jul-11	30-Apr-12	All	100 000	100 000	88 605	11 395	89%
288085285153	Technical Services	Program Small Plant	01-Jul-11	30-Jun-12	All	-	-	13 954	-13 954	0%
288085285154	Technical Services	Program Tools & Equipment	01-Jul-11	30-Jun-12	All	175 000	207 500	205 675	1 825	99%
288085285155	Technical Services	Program Office Furniture	01-Jul-11	31-May-12	All	-	4 607	1 792	2 816	39%
288785290015	Technical Services	General Improvements:Storm Water	01-Sep-11	-	1;2;3;4;5;6;7;8;9;10	160 000	160 000	-	160 000	0%
288880295007	Technical Services	General Improvements	01-Sep-11	30-Jun-12	All	-	1 208 000	1 039 147	168 853	86%
288880295012	Technical Services	CBI:Barriers Ward 3,6,7	01-Oct-11	30-Jun-12	3;6;7	-	88 000	87 730	270	100%
288880295016	Technical Services	Welbedacht Road (Own LOAN)	01-Feb-12	30-Jun-12	10	-	1 152 000	983 062	168 938	85%
288880295017	Technical Services	CBI:Hornlee Intersections	01-Jul-11	30-Jun-12	6;8;9	-	596 000	105 357	490 643	18%
288880295052	Technical Services	MIG0607(Ln) L/I S/Walks CX	-	30-Jun-12	3;4;5;6;7;8;9;10	-	-	8 844	-8 844	0%
288880295053	Technical Services	MIG164160 L/I S/Walks SD+KR	01-Oct-11	30-Jun-12	1;2	-	-	17 502	-17 502	0%
288880295099	Technical Services	MIG164156 L/I S/Walks CX-Hornlee	-	30-Jun-12	6;8;9	-	-	65 939	-65 939	0%
288880295102	Technical Services	Rehab Seawalls&Shores(L/I & B/B)Phase1	01-Dec-11	-	5;9	500 000	500 000	-	500 000	0%
288882295052	Technical Services	MIG3126(Own):L/Int S/Walks Knysna	01-Sep-11	31-May-12	4	200 000	304 000	345 029	-41 029	113%
288882295053	Technical Services	MIG164160(Own):L/Int S/walks	01-Jul-11	31-May-12	1;2;5	200 000	262 000	273 064	-11 064	104%
288884295052	Technical Services	MIG0607 L/I S/Walks CX	01-Aug-11	30-Jun-12	3	263 000	393 000	418 155	-25 155	106%
288884295053	Technical Services	MIG164160 L/I S/Walks SD+KR	01-Oct-11	30-Jun-12	1;2	526 000	262 000	261 811	189	100%
288884295099	Technical Services	MIG164156 L/I S/Walks CX-Hornlee	01-Sep-11	30-Jun-12	6;9	351 000	485 000	508 079	-23 079	105%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
288884295100	Technical Services	Sedge Rank (PTInfras grant)	01-Dec-11	30-Jun-12	All	702 000	702 000	203 756	498 244	29%
288885295090	Technical Services	Veh Repl: CX35483 Nissan LDV	01-Nov-11	30-Nov-11	All	200 000	165 000	164 268	732	100%
288885295101	Technical Services	Pavement Mngment Sys(Str upgrade)	01-Jul-11	–	3;4;6; 7;8	2 000 000	-	-	-	0%
288885295104	Technical Services	Purchase Erf16452 Road Reserve	–	31-May-12	All	-	-	112 000	-112 000	0%
288886295088	Technical Services	PPP: Welbedacht-EastfDowns(PD&C)	01-Feb-12	31-Mar-12	10	-	262 000	262 167	-167	100%
288886295089	Technical Services	PPP: Welbedacht-EastfRidge(PD&C)	01-Jul-11	31-Mar-12	10	-	215 000	214 474	526	100%
288886295105	Technical Services	Erf12412 (Parking) Donated	01-Jul-11	30-Jun-12	9	-	-	300 000	-300 000	0%
288980310054	Technical Services	MIG178845(Ln) Ext Knysna WWTW	01-Jul-11	30-Jun-12	3;4;5; 6;7;8;9;10	500 000	622 000	301 220	320 780	48%
288980310058	Technical Services	Knysna WWTW Belt Press (Loan)	01-Apr-12	–	3;4;5; 6;7;8;9;10	-	8 262 000	-	8 262 000	0%
288982310056	Technical Services	MIG(Own):WW Proj- Feasible Reports	01-Dec-11	30-Jun-12	All	300 000	134 000	275 137	-141 137	205%
288984310054	Technical Services	MIG178845 Ext Knysna WWTW	01-Jul-11	30-Jun-12	9	11 377 000	11 377 000	12 036 840	-659 840	106%
288984310170	Technical Services	MIG178845 CAT front loader	–	30-Jun-12	All	-	-	296 000	-296 000	0%
288985310153	Technical Services	Program Small Plant	01-Jul-11	30-Jun-12	All	-	-	25 000	-25 000	0%
289085313058	Technical Services	Asset replacements & refurbishments	01-Sep-11	30-Jun-12	All	489 000	489 000	416 682	72 318	85%
289085313059	Technical Services	Veh Replacement CX7091(LDV)	01-Jul-11	31-Mar-12	All	200 000	334 000	334 663	-663	100%
289085313061	Technical Services	Honeysuckers x2 (Cash)	01-Feb-12	31-Mar-12	All	-	1 135 000	1 134 785	215	100%
289280320062	Technical Services	MIG196404 Raise Akloofdam Wall	01-Jul-11	30-Jun-12	3;4;5; 6;7;8;9;10	-	90 200	345 748	-255 548	383%
289280320083	Technical Services	MIG183065(Ln) Eford P/Scheme-M&E	01-Jan-12	30-Jun-12	5	912 000	911 800	931 796	-19 996	102%
289280320103	Technical Services	MIG196405 Charlesford P/Scheme	01-Jul-11	30-Jun-12	5	887 900	887 900	885 985	1 915	100%

Ref	Directorate	Project name	Planned Start Date	Actual End Date	Wards	Financial Detail				
						Original Budget	Adjusted Budget	Actual	Variance	% Spent
289282320062	Technical Services	MIG196404(Own):Raise Akkerkloof dam wall	01-Jul-11	–	All	130 000	130 000	-	130 000	0%
289282320098	Technical Services	MIG(Own):Wtr Proj-Feasibility Reports	01-Jul-11	30-Jun-12	All	500 000	500 000	86 369	413 631	17%
289282320101	Technical Services	MIG196403(Own):Kny DamPh1 Feasibility	01-Jul-11	30-Jun-12	5	300 000	300 000	154 939	145 061	52%
289282320103	Technical Services	MIG196405(Own):Charlesf Pump Scheme	01-Jul-11	–	5	112 100	112 000	-	112 000	0%
289282320104	Technical Services	MIG195773(Own):Sedg e wtr-Karatara weir	01-Jul-11	30-Jun-12	1;2	200 000	200 000	-	200 000	0%
289284320062	Technical Services	MIG196404 Raise Akloofdam Wall	01-Jul-11	30-Jun-12	All	526 000	526 000	100 321	425 679	19%
289284320083	Technical Services	MIG183065 Eford P/Scheme-M&E Rehabilitation	01-Jul-11	30-Jun-12	5	1 404 000	1 404 000	1 144 042	259 958	81%
289284320101	Technical Services	MIG196403 Knysna River Dam	–	30-Jun-12	3;4;5;6;7;8;9;10	-	-	38 376	-38 376	0%
289284320103	Technical Services	MIG196405 Charlesford P/Scheme	01-Jul-11	30-Jun-12	3;4;5;6;7;8;9;10	-	-	18 453	-18 453	0%
289284320104	Technical Services	MIG195773 Karatara River Weir	–	30-Jun-12	2	-	-	92 644	-92 644	0%
289285287155	Technical Services	Program Office Equipment	01-Jul-11	31-Mar-12	All	-	1 000	558	442	56%
289285320154	Technical Services	Program Tools & Equipment	01-Jul-11	31-May-12	All	-	16 000	15 786	214	99%
289380323069	Technical Services	MIG161601(Ln) N&NE Bulk Water	01-Aug-11	30-Jun-12	3	1 000 000	1 000 000	347 793	652 207	35%
289380323081	Technical Services	MIG182911 Bosdorp Wtr Reticulation	01-Mar-12	–	2	100 000	100 000	-	100 000	0%
289384323069	Technical Services	MIG161601 N&NE Bulk Water	01-Aug-11	30-Jun-12	3	175 000	350 000	399 932	-49 932	114%
289384323081	Technical Services	MIG182911 Bosdorp Wtr Reticulation	01-Jul-11	–	2	175 000	-	-	-	0%
289385323080	Technical Services	Asset replacements & refurbishments	01-Jul-11	30-Jun-12	All	671 000	671 893	722 295	-50 402	108%
Total						63 011 100	85 420 000	60 317 845	25 102 155	71%

Table 1: Capital Project Performance 2011/12

CASH FLOW PERFORMANCE

Financial Year	Revenue				Operating expenditure			
	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000	R'000	R'000		R'000	R'000	R'000	
2010/11	448 395	502 970	54 575	112	426 036	404 629	-21 407	95
2011/12	506 550	543 560	37 010	107%	467 234	697 400	230 166	149

Table 2: Cash flow Performance 2011/12

SERVICE DELIVERY KEY MUNICIPAL PERFORMANCE FOR THE 2011/12 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

PERFORMANCE OF THE NATIONAL PERFORMANCE INDICATORS

The following tables indicate the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators are linked to the National Key Performance Areas.

A) MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	1	2
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	0.60	0.90

Table 3: National Key Performance Indicator - Municipal Transformation and Institutional Development

B) BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
Social rebate earnings amount per household per month	2 500	2 500
The percentage of households known to the municipality earning less than R1 100 per month with access to free basic services	100	100
The percentage of households with access to basic level of water	100	100
The percentage of households with access to basic level of sanitation	100	100
The percentage of households with access to basic level of electricity	98	98
The percentage of households with access to basic level of solid waste removal	100	100

Table 4: National Key Performance Indicators – Basic Service Delivery

C) LOCAL ECONOMIC DEVELOPMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The number of jobs created through municipality's local economic development initiatives including capital projects	2 344: 1 723: Refuse 587: Technical 34: Halls	666

Table 5: National Key Performance Indicators - Local Economic Development

D) MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	12.21	12.76
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	30.65%	34.22%
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	2.68:1	2.35:1

Table 6: National Key Performance Indicators – Municipal Financial Viability and Management

E) GOOD GOVERNANCE AND PUBLIC PARTICIPATION

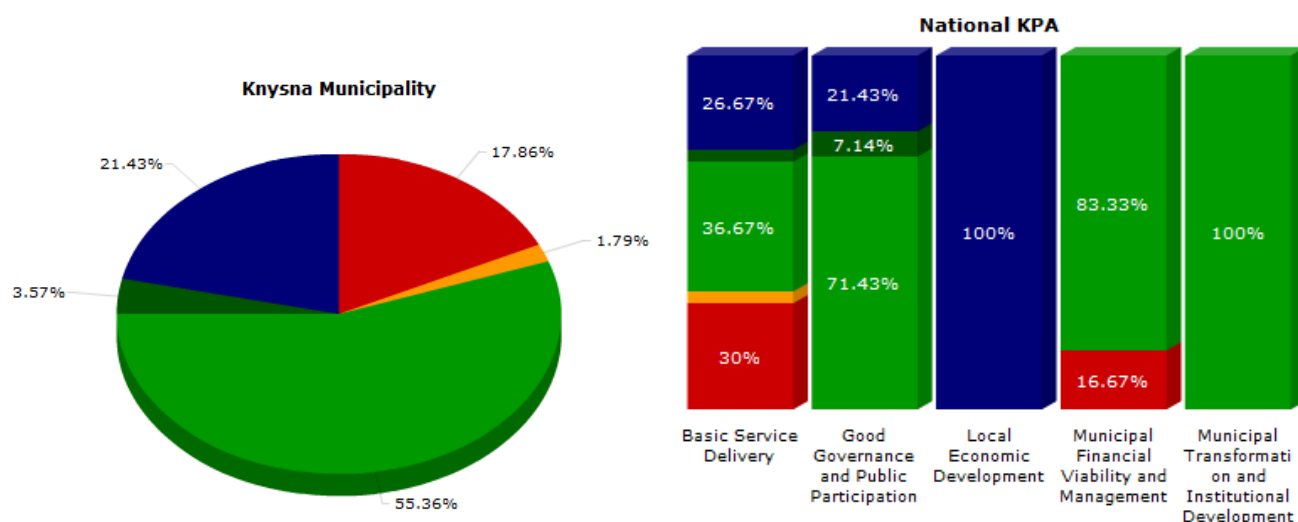
KPA & INDICATOR	MUNICIPAL ACHIEVEMENT	MUNICIPAL ACHIEVEMENT
	2010/11	2011/12
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	92	71

Table 7: National Key Performance Indicators – Good Governance and Public Participation

STRATEGIC PERFORMANCE (TOP LAYER SDBIP)

Strategic performance of the municipality is measured in terms of the municipality's performance on its key performance indicators set in the Top Layer SDBIP.

OVERALL PERFORMANCE



	Knysna Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Met	10 (17.9%)	9 (30%)	-	-	1 (16.7%)	-
KPI Almost Met	1 (1.8%)	1 (3.3%)	-	-	-	-
KPI Met	31 (55.4%)	11 (36.7%)	10 (71.4%)	-	5 (83.3%)	5 (100%)
KPI Well Met	2 (3.6%)	1 (3.3%)	1 (7.1%)	-	-	-
KPI Extremely Well Met	12 (21.4%)	8 (26.7%)	3 (21.4%)	1 (100%)	-	-
Total:	56	30	14	1	6	5

Graph 1: Overall Strategic Performance (Top Layer SDBIP)

ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

BASIC SERVICE DELIVERY

The National Key Performance Area Basic Service Delivery is linked to the Municipal Key Performance Area namely *Basic Service Delivery*. The IDP Objective that is linked to Basic Service Delivery is: “An economically sustainable town” and “A reliably functioning town”

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
TL57	An economically sustainable town	Develop maintenance plan for recreational areas by December to ensure that recreational areas are maintained	Plan developed by December	All	New plan	0	1	0	0	1	4	B	n/a
TL63	An economically sustainable town	Review the Council waste minimisation strategy	Strategy reviewed	All	New kpi	0	0	0	1	1	1	G	n/a
TL62	An economically sustainable town	Disaster Management Plan reviewed up to level 3 (risk reduction plan) by the end of December	Plan reviewed	All	Reviewed in 10/11 up to level 2	0	1	0	0	1	1	G	n/a
TL64	An economically sustainable town	Develop a law enforcement strategy by end December to focus on residential areas	Strategy developed	All	New plan	0	1	0	0	1	1	G	n/a
TL67	An economically sustainable town	Provision of sport facilities	No of sport facilities upgraded	All	2	0	0	0	2	2	3	B	n/a
TL69	An economically sustainable town	Apply for ROD (Record of decision) by end of June (2 builders sites and 2 garden waste sites) to develop new builders and garden waste	Number of applications for ROD by end of June	All	New kpi	0	0	0	2	2	2	G	n/a

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
		sites											
TL71	An economically sustainable town	Development of a library outreach strategy to rural areas by the end of December	Strategy developed	All	New kpi	0	1	0	0	1	2	B	n/a
TL72	An economically sustainable town	Implement 2 initiatives of the library outreach strategy within the rural areas by end June	Number of initiatives implemented	All	New kpi	0	0	0	2	2	4	B	n/a
TL111	A reliably functioning town	Closing of 11kV ring feed Wilson to Howard Street, Hunters Home	No of projects completed by June 2012	9	New kpi	0	0	0	1	1	0	R	Waiting for Equipment delivery, installation and commissioning
TL110	A reliably functioning town	Fibre optic cable installation from Salt River SS to Clyde Street SS for protection of Electrical Circuit Breakers	No of projects completed by June 2012	10; 3; 4; 5; 6; 7; 8; 9	New kpi	0	0	0	1	1	1	G	n/a
TL108	A reliably functioning town	Intake substation Knysna Industrial Area increase in capacity	No of projects completed by June 2012	10; 3; 4; 5; 6; 7; 8; 9	New kpi	0	0	0	1	1	1	G	n/a
TL109	A reliably functioning town	Upgrading of the 22kV Network in Northern Area - Joodse Kamp / Xolweni Substation in order to electrify houses	Planning plus tender completed by June 2012	3; 4; 7	New kpi	0	0	0	1	1	0	R	Waiting for Equipment delivery, installation and commissioning
TL18	An economically sustainable town	Effective management of electricity provisioning systems by limiting unaccounted for electricity	% of electricity unaccounted for	All	12%	12%	0%	0%	0%	12%	7.90%	B	n/a

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual		Corrective measures for targets not achieved
						Q1	Q2	Q3	Q4	Annual			
TL16	An economically sustainable town	Improvement of electricity distribution capacity in Sedgefield (10 mVA 66/11 kv transformer) and Knysna by the end of June 2012	No of projects completed	3	New kpi	0	0	0	2	2	2	G	n/a
TL17	An economically sustainable town	Provide electrical infrastructure to new housing developments for electricity reticulation	No of new electricity connections provided	9	79	0	0	0	177	177	170	O	In line
TL55	An economically sustainable town	Formalisation of informal settlements with land use plans for the provision of permanent basic services	Number of settlements	All	480 informal dwellers	0	0	0	2	2	13	B	n/a
TL107	An attractive and sustainable town	Approval of building plans after all information required is submitted.	% of building plans approved within 60 days	All	New kpi	0%	0%	80%	80%	80%	89%	G 2	n/a
TL73	An economically sustainable town	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	All	100%	0	0	0	13,300	13,300	0	R	Future action not verified at this stage
TL87	An economically sustainable town	Municipal roads is maintained measured by the kms of roads resealed according to approved maintenance plan	Kms of roads resealed	All	1.5km	0	0	1.5	0	1.5	0	R	Funding diverted to other project
TL88	An economically sustainable town	Municipal roads is maintained measured by the square meters of roads patched according to	Square meters of roads patched	All	5500	1,500	500	1,500	2,000	5,500	27,336.17	B	n/a

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
		approved maintenance plan											
TL86	An economically sustainable town	Revision of maintenance plan for municipal roads by July	Plan revised	All	Developed the plan in 2010/11	100%	0%	0%	0%	100%	100%	G	n/a
TL83	An economically sustainable town	Development of maintenance plan for sanitation systems by end July	Plan developed by end July	All	Plan was developed by 2010/11	100%	0%	0%	0%	100%	100%	G	n/a
TL80	An economically sustainable town	Upgrade the Knysna waste water treatment works (phase 2) by the end of June	% completion of the project	All	Done by end August	0%	0%	0%	100%	100%	0%	R	No funding in 2011/12. New KPA for submission to Council 12/2012
TL78	An economically sustainable town	Development of a Storm water Master Plan by the end of June	Plan developed by end June	All	New plan	0%	0%	0%	100%	100%	0%	R	No funding in 2011/12. New KPA for submission to Council 12/2012
TL81	An economically sustainable town	Quality of waste water discharge measured by the % water quality level in terms of SANS 241	% water quality level of waste water discharge	All	40%	0%	0%	0%	50%	50%	0%	R	Future action not verified at this stage
TL90	An economically sustainable town	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	All		25%	0%	0%	0%	25%	18%	B	n/a
TL94	An economically sustainable town	Revision of the maintenance plan for water assets by the end of July to maintain water assets	Revision of the plan by July	All	100%	100%	0%	0%	0%	100%	100%	G	n/a
TL96	An economically sustainable town	Development of a Water Demand Management plan by the	Plan developed by the end of June	All	New plan	0%	0%	0%	100%	100%	0%	R	Future action not verified at this stage

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
		end of June											
TL91	An economically sustainable town	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	All	Incorrect actual in 10/11	0	0	0	0	0	0	N / A	Future action not verified at this stage
TL92	An economically sustainable town	No of blue drop awards achieved	Number of awards	All	1	0	0	0	1	1	1	G	n/a
TL97	An economically sustainable town	Revise the Water Service Development Plan annually by the end of October	Plan revised and approved by Council	All	New KPI	0%	100%	0%	0%	100%	0%	R	Future action not verified at this stage

Table 8: Top Layer SDBIP – Basic Service Delivery

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The National Key Performance Area Good Governance and Public Participation are linked to the Municipal Key Performance Area namely *Good Governance and Public Participation*. The IDP Objective that is linked to Good Governance and Public Participation is: “An attractive and sustainable town, a dynamic and welcoming town”, “A successful and respected town” and “An attractive and sustainable town”

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
TL102	An attractive and sustainable town	OHS compliance report drafted and submitted to National Government.	Report submitted by 30 June 2012	All	New kpi	0	0	0	1	1	1	G	n/a
TL8	A dynamic and welcoming town	Annual report submitted before the end of January for consideration	Report submitted to Council	All	1 - Done	0	0	1	0	1	1	G	n/a
TL9	A dynamic and welcoming town	Effective and up to date By-laws	No of By-laws revised annually	All	8	0	0	0	1	1	1	G	n/a
TL103	An attractive and sustainable town	Implement a system to manage resolutions	System for resolution management implemented	All	New KPI	0	0	0	1	1	1	G	n/a

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
		(execution list) Added by Municipal Manager.											
TL24	A dynamic and welcoming town	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	Done	0%	0%	0%	100%	100%	100%	G	n/a
TL28	A dynamic and welcoming town	Risk based audit plan approved by the end of September	Plan approved	All	100%	100%	0%	0%	0%	100%	100%	G	n/a
TL25	A dynamic and welcoming town	Risk Strategy and Policy submitted to Council	Risk Strategy and Policy submitted to Council	All	New KPI	0	0	0	2	2	5	B	n/a
TL98	A reliably functioning town	Draft Annual Report submitted to Council by 25 January 2012.	Draft Annual Report submitted to Council for Oversight process.	All	Done	0	0	1	0	1	1	G	n/a
TL99	A successful and respected town	Risk Strategy and Policy submitted to Council.	Risk Strategy and Policy submitted to Council for workshop and approval process	All	New KPI	0	0	1	0	1	2	B	n/a
TL100	An attractive and sustainable town	The CFO to submit reports to the Finance, Economic Development and Governance Section 80 committee.	OPCAR - Implementation of Audit findings (Governance)	All	New KPI	0	0	1	3	2	2	G	n/a
TL44	An attractive and sustainable town	The adjustment budget is submitted to Council by the end of February	Adjustments Budget submitted by the end of February	All	100%	0%	0%	100%	0%	100%	200%	B	n/a
TL43	An attractive and sustainable town	The main budget is submitted to Council by the end of March	Budget submitted by the end of March	All	100%	0%	0%	100%	0%	100%	100%	G	n/a

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
TL52	An attractive and sustainable town	The municipality listens and talks back to its people by ensuring that the IDP is inclusive of ward based priorities and is endorsed by community organisations and stakeholders as local social compacts	IDP Forum approval of the IDP	All	New KPI	0%	0%	0%	100%	100%	100%	G	n/a
TL50	An attractive and sustainable town	New 5 year IDP developed and submitted by the end of March	% completion by the end of March	All	100%	0%	0%	100%	0%	100%	110%	G 2	n/a

Table 9: Top Layer SDBIP – Good Governance and Public Participation

LOCAL ECONOMIC DEVELOPMENT

The National Key Performance Area Local Economic Development is linked to the Municipal Key Performance Area namely Local Economic Development. The IDP Objective that is linked to Local Economic Development is: “A caring and content town”

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
TL49	A caring and content town	The number of SMME's employed through municipality's local economic development initiatives including capital projects	Number of SMME's employed	All	New KPI	0	0	0	10	10	68	B	n/a

Table 10: Top Layer SDBIP – Local Economic Development

MUNICIPAL FINANCIAL VIABILITY MANAGEMENT

The National Key Performance Area Municipal Financial Viability and Management are linked to the Municipal Key Performance Area namely Municipal Financial Viability and Management. The IDP Objective that is linked to Municipal Financial Viability is: “A financially sound town”

Ref	Pre-determined objective	KPI	Unit of Measurement	Wards	Actual performance 2010/11	Performance of 2011/12							
						Targets					Actual	Corrective measures for targets not achieved	
						Q1	Q2	Q3	Q4	Annual			
TL112	A financially sound town	Replacement and improvement of Councils vehicle fleet.	No of vehicle purchases by June 2012	All	New KPI	0	0	0	14	14	14	G	n/a
TL46	A financially sound town	Improved revenue collection measured by the % debt recovery rate	% Debt recovery rate	All	96.32%	92%	94%	97%	97.20 %	95.05%	24%	R	The Debt Recovery rate for June 2012 was 96%
TL47	A financially sound town	Completion of financial statements and formal submission to the Auditor General by 31 August	Approved financial statements submitted	All	100%	100%	0%	0%	0%	100%	100%	G	n/a
TL48	A financially sound town	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	All	0	0	0	0	0	0	0	G	n/a
TL105	A financially sound town	General Valuation Roll published for public comment.	General Valuation Roll published for public comment by January 2012	All	New KPI	0	0	1	0	1	1	G	n/a
TL106	A financially sound town	The CFO to submit reports to the Finance, Economic Development and Governance Section 80 committee.	OPCAR progress reports	All	New KPI	0	0	1	3	4	4	G	n/a

Table 11: Top Layer SDBIP – Municipal Financial Viability Management

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The National Key Performance Area Municipal Transformation and Institutional Development are linked to the Municipal Key Performance Area namely Municipal Transformation and Institutional Development. The IDP Objectives that is linked to Municipal Transformation and Institutional Development are: “A successful and respected town” and “A reliably functioning town”

Ref	Pre-	KPI	Unit of	Wards	Actual	Performance of 2011/12
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	determined objective		Measure-ment		performance 2010/ 11	Targets					Actual	Corrective measures for targets not achieved
						Q1	Q2	Q3	Q4	Annual		
TL101	A successful and respected town	Employment Equity report drafted and submitted to National Government.	Report submitted by 31 January 2012	All	New KPI	0	0	1	0	1	1	G
TL11	A successful and respected town	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	All	14	1	1	1	1	4	4	G
TL15	A successful and respected town	Implement the complaints module of Collaborator to ensure appropriate documentation of all complaints received	Complaints system implemented	All	New KPI	0	0	0	6	6	6	G
TL13	A successful and respected town	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	All	New KPI	0%	0%	0%	75%	75%	75%	G
TL104	A reliably functioning town	Appointment of a suitably qualified IT Manager.	Appointment of a IT Manager by December 2011	All	New KPI	0	1	0	0	1	1	G

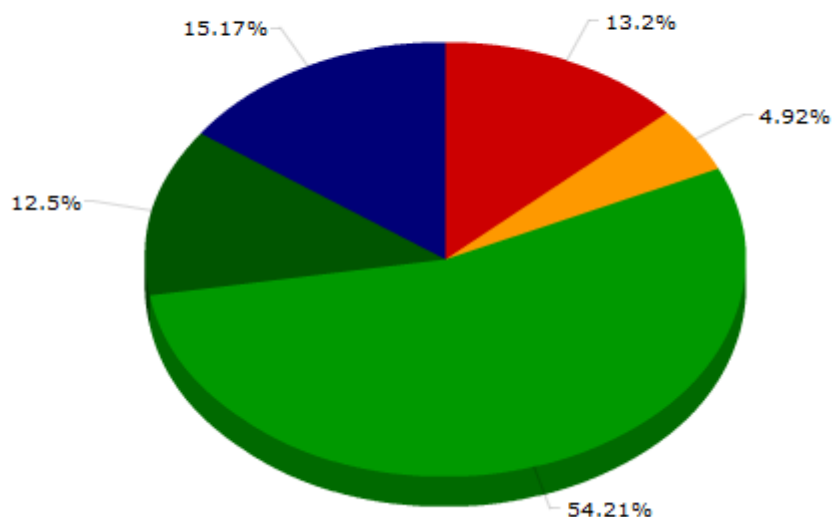
Table 12: Top Layer SDBIP – Basic Service Delivery

FUNCTIONAL PERFORMANCE (DEPARTMENTAL SDBIP)

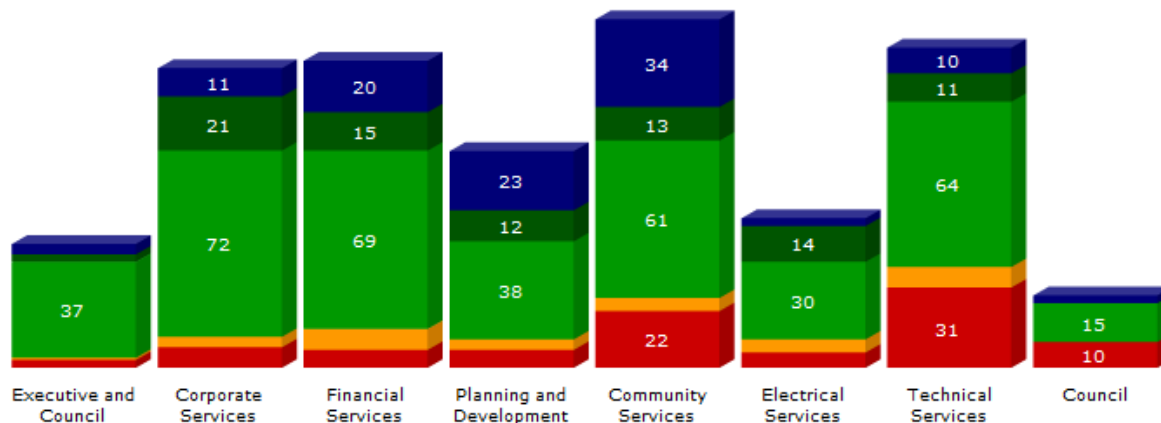
The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department. Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

A) OVERALL PERFORMANCE PER DIRECTORATE

Knysna Municipality



KPI Not Met	94 (13.2%)
KPI Almost Met	35 (4.9%)
KPI Met	386 (54.2%)
KPI Well Met	89 (12.5%)
KPI Extremely Well Met	108 (15.2%)
Total:	712



	Knysna Municipality	Directorate							
		Executive and Council	Corporate Services	Financial Services	Planning and Development	Community Services	Electrical Services	Technical Services	Council
KPI Not Met	94 (13.2%)	3 (6.3%)	8 (6.9%)	7 (5.9%)	7 (8.3%)	22 (16.3%)	6 (10.3%)	31 (25%)	10 (35.7%)
KPI Almost Met	35 (4.9%)	1 (2.1%)	4 (3.4%)	8 (6.7%)	4 (4.8%)	5 (3.7%)	5 (8.6%)	8 (6.5%)	-
KPI Met	386 (54.2%)	37 (77.1%)	72 (62.1%)	69 (58%)	38 (45.2%)	61 (45.2%)	30 (51.7%)	64 (51.6%)	15 (53.6%)
KPI Well Met	89 (12.5%)	3 (6.3%)	21 (18.1%)	13 (12.6%)	12 (14.3%)	13 (9.6%)	14 (24.1%)	11 (8.9%)	-
KPI Extremely Well Met	108 (15.2%)	4 (8.3%)	11 (9.5%)	20 (16.8%)	23 (27.4%)	34 (25.2%)	3 (5.2%)	10 (8.1%)	3 (10.7%)
Total:	712	48	116	119	84	135	58	124	28

Graph 2: Overall Functional Performance (Departmental SDBIP)

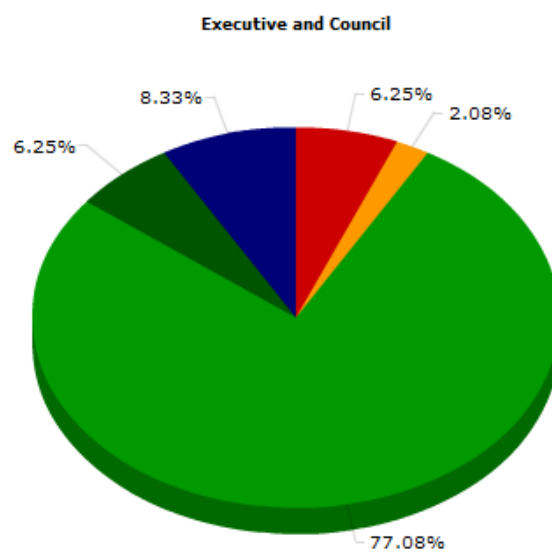
B) HIGH LEVEL PERFORMANCE PER DEPARTMENT

EXECUTIVE AND COUNCIL

Executive and Council consists of the following divisions:

- Municipal Manager
- Audit Committee
- Performance, Internal Audit and Risk Management

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN EXECUTIVE AND COUNCIL



■ KPI Not Met	3 (6.3%)
■ KPI Almost Met	1 (2.1%)
■ KPI Met	37 (77.1%)
■ KPI Well Met	3 (6.3%)
■ KPI Extremely Well Met	4 (8.3%)
Total:	48

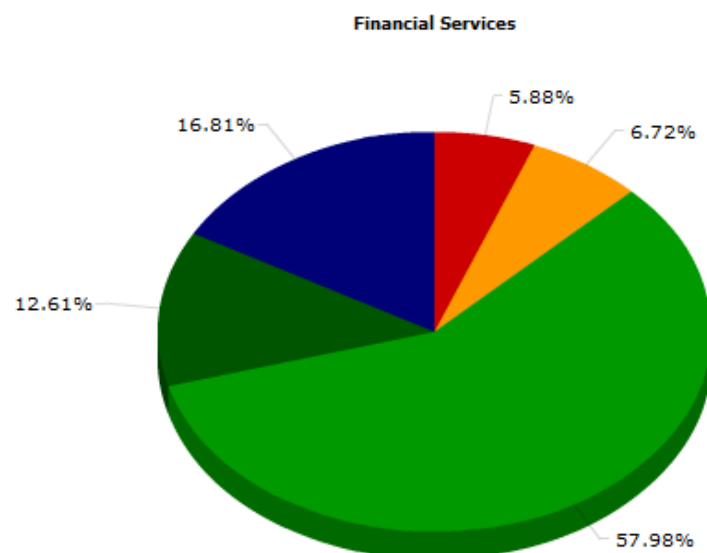
Graph 3: Functional Performance – Executive and Council

FINANCIAL SERVICES

Financial Services consists of the following divisions:

- Director: Financial Services
- Budget Office
- Expenditure
- Income
- Stores & Materials Management
- IT

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN FINANCIAL SERVICES



■ KPI Not Met	7 (5.9%)
■ KPI Almost Met	8 (6.7%)
■ KPI Met	69 (58%)
■ KPI Well Met	15 (12.6%)
■ KPI Extremely Well Met	20 (16.8%)
Total:	119

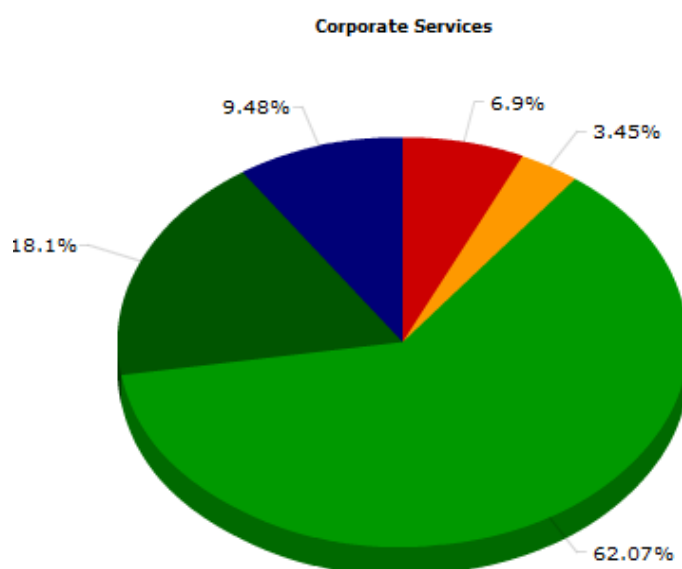
Graph 4: Functional Performance – Financial Services

CORPORATE SERVICES

Corporate Services consists of the following divisions:

- Administration
- Committee Services
- Human Resources
- Public Participation
- Records, Contracts and Insurance Claims
- Legal Services

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN CORPORATE SERVICES



■ KPI Not Met	8 (6.9%)
■ KPI Almost Met	4 (3.4%)
■ KPI Met	72 (62.1%)
■ KPI Well Met	21 (18.1%)
■ KPI Extremely Well Met	11 (9.5%)
Total:	116

Graph 5: Functional Performance – Corporate Services

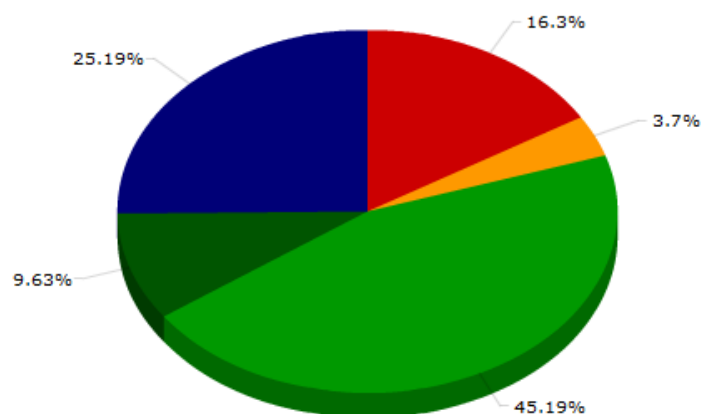
COMMUNITY SERVICES

Community Services consists of the following divisions:

- Director: Community Services
- Arts & Culture
- Beaches
- Cemetery
- Community Halls
- Fire & Rescue Services
- Law Enforcement & Disaster Management
- Traffic and Licensing Services
- Museum & Heritage Buildings
- Parks and Recreation
- Solid Waste
- Library

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN COMMUNITY SERVICES

Community Services



KPI Not Met	22 (16.3%)
KPI Almost Met	5 (3.7%)
KPI Met	61 (45.2%)
KPI Well Met	13 (9.6%)
KPI Extremely Well Met	34 (25.2%)
Total:	135

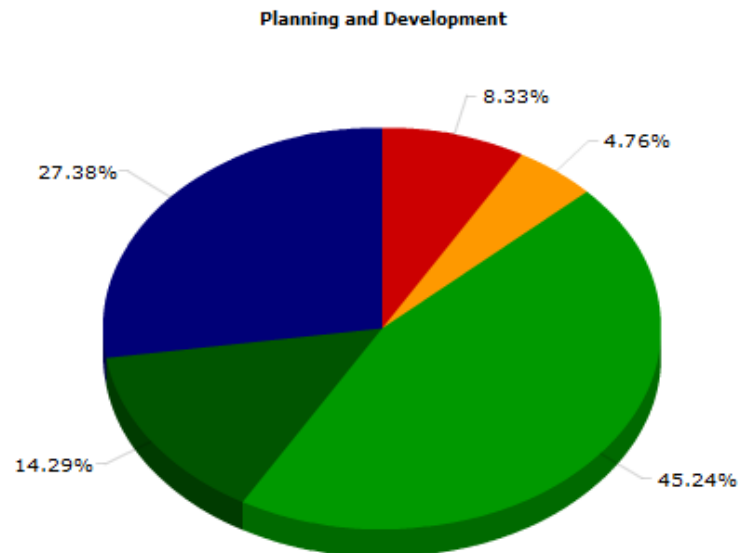
Graph 6: Functional Performance – Community Services

PLANNING AND DEVELOPMENT

Planning and Development consists of the following divisions:

- Director: Planning and Development
- Environmental
- Housing
- LED
- IDP
- Town Planning and Building Control

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN PLANNING AND DEVELOPMENT



■ KPI Not Met	7 (8.3%)
■ KPI Almost Met	4 (4.8%)
■ KPI Met	38 (45.2%)
■ KPI Well Met	12 (14.3%)
■ KPI Extremely Well Met	23 (27.4%)
Total:	84

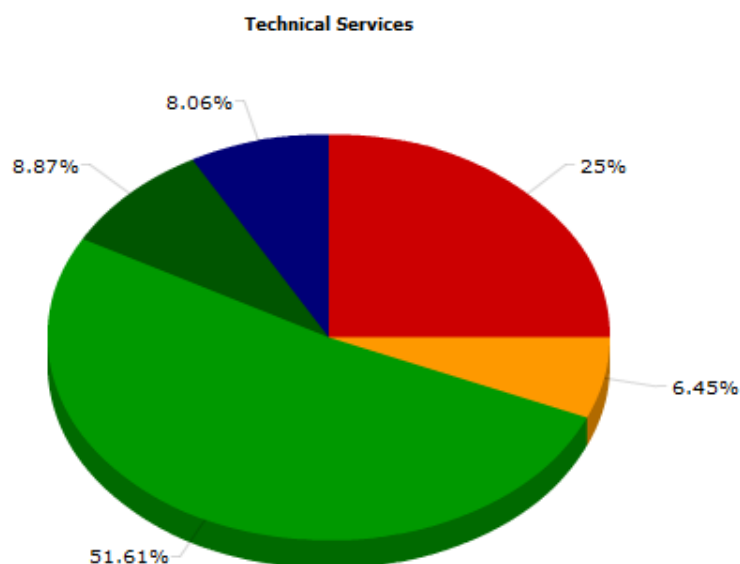
Graph 7: Functional Performance – Planning and Development

TECHNICAL SERVICES

Technical Services consists of the following divisions:

- Director: Technical Services
- PMU
- Public Works
- Roads
- Sewerage
- Storm water
- Water

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN TECHNICAL SERVICES



■ KPI Not Met	31 (25%)
■ KPI Almost Met	8 (6.5%)
■ KPI Met	64 (51.6%)
■ KPI Well Met	11 (8.9%)
■ KPI Extremely Well Met	10 (8.1%)
Total:	124

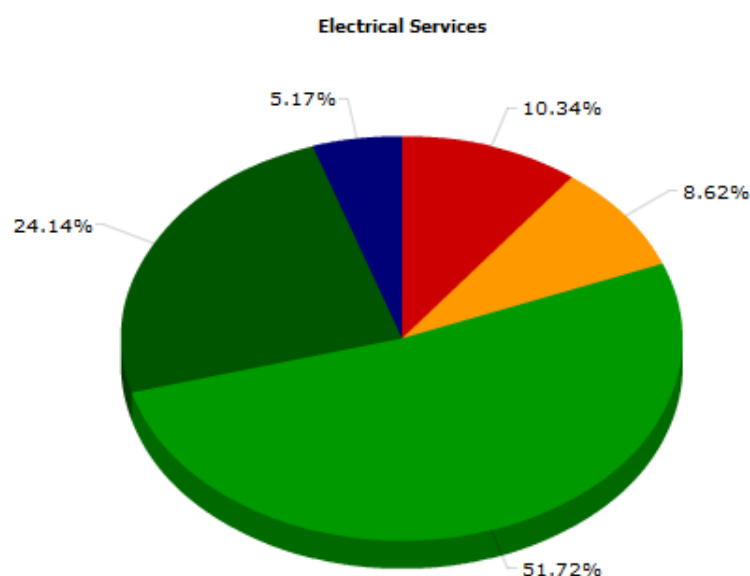
Graph 8: Functional Performance – Technical Services

ELECTRICAL SERVICES

Electrical Services consists of the following divisions:

- Director: Electrical Services
- Electricity Administration
- Electricity Distribution
- Workshop and Depot

PERFORMANCE OF THE VARIOUS SUB-DIRECTORATES WITHIN ELECTRICAL SERVICES



■ KPI Not Met	6 (10.3%)
■ KPI Almost Met	5 (8.6%)
■ KPI Met	30 (51.7%)
■ KPI Well Met	14 (24.1%)
■ KPI Extremely Well Met	3 (5.2%)
Total:	58

Graph 9: Functional Performance – Electrical Services

SERVICE PROVIDER PERFORMANCE FOR THE 2011/12 FINANCIAL YEAR AND MEASURES TAKEN TO IMPROVE PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. A service provider:

- means a person or institution or any combination of persons and institutions which provide to or for the benefit of the local community
- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality

During the year under review the municipality did not appoint any service providers who provided municipal services to or for the benefit of the local community on behalf of the municipality and therefore this report contains no such details. All other contract appointments are regularly monitored and ensured, that the requirements of the contract is complied with.

SERVICE DELIVERY PRIORITIES AND THE PERFORMANCE TARGETS SET FOR 2011/12

The main development and service delivery priorities for 2012/13 forms part of the Municipality's top layer SDBIP for 2012/13 and are indicated in the table below:

TO CREATE AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH THAT ATTRACTS INVESTORS, ENCOURAGES INNOVATION AND FACILITATE PRO-POOR INTERVENTIONS

REF	KPI	Unit of Measurement	Wards	Annual Target
TL21	Clean-up campaigns	Number of 1-day work opportunities	5	200
TL1	Community Music Festival	Number of Festivals	7	1
TL90	Investigative report on business space for small businesses	Report produced and submitted to Council	1	1
TL160	Skills training projects	Trainees	3	40
TL5	Alien clearing Project	Number of 1-day work opportunities	5	500
TL38	Develop a policy to promote the empowerment of SMME's	% Completed	All	100%

REF	KPI	Unit of Measurement	Wards	Annual Target
TL11	Basic computer training for underprivileged people in the ward	Number of Trainees	6	60
TL50	Establishment of an interactive forum with the business chamber	Forum established	All	100%
TL158	Skills Development Projects (3 projects)	No of trainees	7; 8	180
TL54	Facilitate SMME training workshops	No of workshops	All	3
TL20	Cleaning of alien vegetation	Number of 1-day work opportunities	9	300
TL83	Implementation of the expanded public works programme	No of temporary job opportunities created	All	500
TL151	Revise the LED strategy	% Completed	All	50%
TL78	Implement the Incubator programme to support the establishment of small businesses	Number of small business established	All	10
TL179	Walkway to Brenton Beach (future years is for other capital pedestrian and/or street related projects) and Walkway between Agter & Seeperrdjie Street (2 Projects)	Walkways completed	5; 9	100%

Table 13: Service Delivery Priorities for 2012/13 – To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions

TO DEVELOP PROGRESSIVE STRATEGIES TO OPTIMISE THE USE OF AVAILABLE HUMAN RESOURCES

REF	KPI	Unit of Measurement	Wards	Annual Target
TL178	Vacancy rate (funded posts)	Less than 8%	All	8%
TL183	Wellness program	Annual wellness week	All	1
TL157	Skills development	% Of personnel budget use for skills development	All	1%
TL94	Launch a skills development study	Draft completed and submitted to Council	All	100%
TL159	Skills development training	% Of municipal workforce sent for training	All	78
TL150	Review Workplace Skills Plan	Review submitted to Council	All	100%
TL164	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of employees of various groups	All	5
TL109	Organisational structure analysis	% Completed	All	100%
TL40	Develop a strategy for the management of municipal properties	Draft completed and submitted to Council	All	100%
TL39	Develop a property and estates maintenance plan	Draft completed and submitted to Council	All	100%
TL32	Corporate services Office Furniture	% Of budget spent	All	100%

Table 14: Services Delivery Priorities for 2012/13 - To develop progressive strategies to optimise the use of available human resources

TO ENSURE A MUNICIPALITY THAT IS COMMITTED TO AN INNOVATIVE APPROACH, PRUDENT INVESTMENT OF PUBLIC FUNDS, GOOD GOVERNANCE, FINANCIAL VIABILITY AND OPTIMAL INSTITUTIONAL TRANSFORMATION THAT ACCOMMODATES DIVERSITY IN SERVICE DELIVERY

REF	KPI	Unit of Measurement	Wards	Annual Target
TL138	Review all legislative required budget implementation policies; 1)Budget 2)Cash, Liability and Investment Management 3)Credit Control 4)Funding and Reserves 5)Indigent and Social Rebate 6)Property Rates 7)Supply Chain Management 8)Tariff	Eight policies	All	8
TL57	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	1.2
TL58	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All	14.1
TL59	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	16.50%
TL116	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	All	9,160
TL115	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	All	5,496
TL113	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	All	7,100
TL114	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	All	7,633
TL85	Indigent awareness campaigns held	Number of campaigns	All	1
TL3	Achievement of a payment percentage of above 93%	Payment %	All	94%
TL8	Annually complete Supplementary Valuation Roll by August and November	Number of valuations	All	2
TL140	Review existing Information Technology Policy annually by the end of January	Review submitted to Council	All	1
TL34	Decentralize finance to all departments by the end of June 2017	Number of finance administrators appointed	All	1
TL49	Enhance the existing PROMUN fixed asset register to a provide more meaningful management information	Number of departments with completed registers	All	2
TL37	Develop a Master Systems Plan to be completed by June 2013	Plan submitted to Council	All	100%
TL170	Upgrade and refurbishment of the municipal buildings	Number of projects	All	2
TL74	Implement enhanced revenue project projects	Number of projects	All	3

REF	KPI	Unit of Measurement	Wards	Annual Target
TL30	Conversion of conventional meters to prepaid electricity	Number of meters	All	100
TL156	Roll out of an online requisitioning system to all departments	Number of departments	All	2
TL112	Project clean audit	% completed	All	100%
TL143	Review of the communication strategy	% completed	All	100%
TL42	Develop and communicate a client service charter with service standards acceptable to all customers	Draft service charter completed	All	100%
TL100	Maintain an unqualified audit opinion	% of target reached	All	100%
TL87	Internal and external anti-corruption awareness initiatives	Number of initiatives	All	1
TL73	Implement an individual performance management system	Up to post level T11 implemented	All	100%
TL149	Review the performance of the municipality to identify early warning signs and implement corrective measures	No of performance reports submitted to council	All	4
TL41	Develop an action plan to address the top 10 municipal risks	Number of plans	All	1
TL154	Risk based audit plan approved annually	Plan approved	All	1
TL79	Implementation of RBAP	No of hours	All	1,530
TL27	Completion of the Quality assurance review	% completion	All	100%
TL25	Compile a master maintenance plan for all municipal buildings	Plan completed	All	1

Table 15: Services Delivery Priorities for 2012/13 - To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery

TO ENSURE ECOLOGICAL INTEGRITY THROUGH SUSTAINABLE PRACTICES OF MUNICIPAL GOVERNANCE

REF	KPI	Unit of Measurement	Wards	Annual Target
TL44	Development of an Environmental Management System	% completed	All	100%
TL163	Take part in the development of an Integrated Coastal Management Strategy	Number of public participation initiatives	All	4
TL33	Create awareness on the Coastal Management Strategy	Number of awareness initiatives	All	2
TL77	Implement the Bongani river project	Number of meters of river frontage completed	8	50
TL24	Compile a Climate Change Adaptation Plan	% completed	All	100%
TL165	To create climate awareness	Number of awareness initiatives	All	4
TL82	Implementation of the Estuary Pollution Plan	Number of monitoring points established	All	44

Table 16: Services Delivery Priorities for 2012/13 - To ensure ecological integrity through sustainable practices of municipal governance

TO ESTABLISH A COMMON VISION AND CREATE COHERENCE IN GOVERNMENT'S WORK BY SEEKING CLOSE PARTNERSHIPS WITH CITIZENRY

REF	KPI	Unit of Measurement	Wards	Annual Target
TL153	Revisit/ review or develop the; 1)Occupational Health and Safety policy 2)Sexual Harassment policy and create awareness 3)Staff housing policy 4)Social relief of distress policy 5)Staffing policy 6)Language policy	Review submitted to Council (6 Policies)	All	100%
TL142	Review of HR related policies - which policies?	Review submitted to Council	All	5
TL139	Review by-laws - which ones?	Review submitted to Council	All	3
TL147	Review public participation and ward committee policies	Review submitted to Council	All	100%
TL167	Training of ward committees in municipal systems	Number of initiatives	All	1

Table 17: Services Delivery Priorities for 2012/13 - To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry

TO FACILITATE REAL OPPORTUNITIES FOR YOUTH, WOMEN, AND DISABLED AND APPROPRIATE CARE FOR THE AGED

REF	KPI	Unit of Measurement	Wards	Annual Target
TL70	Hosting of sport tournaments	Number of Tournaments	1; 4; 7	3
TL124	Recreational activities	Number of events	1; 3	4
TL172	Upgrade of the Sport Field	Facilities Renovated	4	100%
TL76	Implement street sport holiday programmes	Number of programmes	All	5
TL47	Educate and skill youngsters in communities with regard to youth development	Number of youngsters skilled in required skills	All	10
TL122	Raise awareness amongst children on abuse & children's rights	Number of awareness initiatives	All	5
TL166	Train and empower people with disabilities	Support world disabled day event 10 December annually	All	100%
TL22	Community based projects	Number of projects	5	2
TL185	Youth programmes	Number of participants	5	250
TL69	Health programmes	Number of participants	5	250
TL184	Wheelchair ramp	Ramp built	9	5

Table 18: Service Delivery Priorities for 2012/13 - To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.

TO PROMOTE ACCESS FOR ALL CITIZENS TO EQUITABLE, APPROPRIATE AND SUSTAINABLE INFRASTRUCTURE AND SERVICES WITHIN A SAFE ENVIRONMENT

REF	KPI	Unit of Measurement	Wards	Annual Target
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REF	KPI	Unit of Measurement	Wards	Annual Target
TL173	Upgrading of cemeteries	Number of projects - how does this target relate to the KPI	All	4
TL148	Review the Law enforcement strategy	Review submitted to Council	All	100%
TL155	Road safety awareness education for the community	Number of sessions	All	4
TL108	Optimal collection of fines issued for the financial year	% Of fines collected	All	30%
TL95	Law Enforcement initiative to decrease incidents affecting traffic safety	Number of road blocks	All	8
TL9	Annually review and submission of the Disaster Management Plan	% Completed	All	100%
TL123	Reaction time to emergencies ito fire brigade services act (< 13 minutes) average response time	% Within 13 minutes	All	80%
TL7	Annual firefighting training	Number of employees trained	All	10
TL174	Upgrading of existing libraries	Number of projects	All	3
TL96	Library outreach programmes	Number of library programmes	All	120
TL99	Lodging of awareness programmes through exhibitions	Number of library exhibitions per month	All	120
TL48	Enhance access to library facilities for rural areas and informal settlements	Number of mobile libraries (wheelie wagons) established	All	3
TL51	Establishment of Multi-Purpose Centers	Number of projects	All	3
TL176	Upgrading of Parks - main building	% Completed	All	100%
TL141	Review of an integrated sport development plan	% Completed	All	100%
TL177	Upgrading of Sport grounds	Number of projects	All	2
TL175	Upgrading of Museums/Heritage sites	Number of projects	All	12
TL134	Replacement of redundant vehicles	Number of vehicles	All	1
TL126	Recycling project	No of projects established	1	1
TL60	Fire Fighting Training	Number of Trainees	2	10
TL161	Specialised Fire Fighting Gear (for each year over term)	No of sets of Gear	2	2
TL62	Fixing of playgrounds at crèches in the entire ward (outer years is 4 per year on rotation basis)	Number of playgrounds	6	8
TL46	Dust bins next to the Community Hall	Number of Dustbins	7	3
TL12	Beautification (Identify pockets of land for memorial trees)	Land identified	9	100%
TL84	Indigenous greening of CBD	Number of 1-day work opportunities	10	300
TL127	Refuse removed at least once a week	Number of households	All	34,873

REF	KPI	Unit of Measurement	Wards	Annual Target
TL181	Waste minimisation (recycling) awareness programmes at Schools, institutions, communities.	Number of Awareness programmes.	All	13
TL180	Ward clean-up programmes implemented	Number of programmes per ward	All	4
TL35	Decrease the % of waste received at the waste transport sites	% of waste landfilled	All	75%
TL2	100% compliance with all the requirements in terms of the annual audit of the waste transfer station	Number of compliance reports received	All	1
TL118	Purchasing of refuse bulk containers for businesses	Number of containers purchased	All	56
TL146	Review of the Integrated Waste Management Strategy and Maintenance Plan to make provision for environmental impact related to rural areas	Annual review	All	1
TL81	Implementation of the approved Integrated Waste Management Strategy	Number of projects	All	7
TL36	Develop a Cemetery for Knysna	Phase 1 completed	2	100%
TL171	Upgrade and/or replacement of the existing electrical infrastructure	No of projects and what?	All	10
TL130	Replace old traffic signal controllers at intersections	Number of intersections	All	1
TL131	Replace redundant vehicles	Number of vehicles	All	2
TL117	Provision of new electrical distribution network in the CBD (sub-total line #24-27)	No of projects	3; 4; 6; 7; 8; 9; 10	1
TL144	Review of the Electricity Master Plan for Knysna and Sedgefield	Review submitted to Council	All	2
TL106	New connections	Number of connections	8	263
TL6	All services reticulated to Concordia Sawmill Site (new shopping mall in Northern Areas)	Number of phases completed	8	3
TL97	Lights outside Chris Hani Hall (future years is for improved minor lighting in other areas or facilities)	Lights Installed	3	100%
TL120	R100 000 improved street lighting Grey Street, Main Street to Waterfront Drive	Lights installed	10	100%
TL111	Processing of land use applications within 90 days after receipt of all outstanding and relevant information and documents	% Of applications processed and evaluated	All	90%
TL63	Formalise informal settlements	Number of erven approved by provincial Government	3; 6	200
TL80	Implementation of the access to basic service programme	Number of sanitation units installed	All	750
TL145	Review of the Human Settlement Strategy	% Completed	All	60%

REF	KPI	Unit of Measurement	Wards	Annual Target
TL55	Facilitate the acquisition of a portion of land at Kruisfontein for future development	Finalise a draft agreement regarding the acquisition	3	100%
TL10	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	All	90%
TL89	Investigation to find suitable land for low cost housing	% Completed	1	100%
TL168	Transfer of rental and Breaking new ground houses	No of units transferred	All	450
TL125	Rectification of damaged low cost housing houses	No of units	5; 7	216
TL162	Submit application to secure funding to rectify 2000 low cost housing houses	% Completed	All	100%
TL75	Implement Greenfields housing project for 300 houses	Draft finalisation of planning phase	5	100%
TL86	Infill housing project Lapland	Submit application to secure funding for 35 PHP and 28 UISP houses	5	100%
TL43	Develop of the Spatial Development Framework that include strategic plan for the Northern Corridor Upgrade (NDPG)	% completed	All	60%
TL72	Housing project: Flenters & Robololo – php	No of top structures	4	65
TL91	Knysna vision 2002 – top structures (Infr) (IHH)	No of erven serviced	3; 6	350
TL93	Knysna vision 2002 – top structures (Infr) (IHH) and Flenters/Robololo	No of top structures completed	3; 4; 6; 8	448
TL92	Knysna vision 2002 – top structures (Infr) (IHH)	No of sanitation units established on serviced plots	8	600
TL71	Housing education	Number of participants	5	250
TL56	Finalisation of the Zoning Schemes	Completion of the public participation process and submit for approval to Provincial Government	All	100%
TL45	Development of the Built Environment Conservation By-law	% completed	All	100%
TL26	Compile a Storm water Master Plan to be completed by February 2014	Draft completed and submitted to Council	All	50%
TL103	Maintain the existing piped storm water system	Kilometres maintained	All	0.1
TL102	Maintain the existing open storm water system	Kilometres maintained	All	0.2
TL101	Maintain the existing informal storm water system	Kilometres maintained	All	0.3
TL104	Maintain the existing storm water structures	Number of structures	All	25

REF	KPI	Unit of Measurement	Wards	Annual Target
TL17	Clean the existing piped storm water system	Kilometres cleaned	All	34
TL16	Clean the existing open storm water system	Kilometres cleaned	All	20
TL15	Clean the existing informal storm water system	Kilometres cleaned	All	30
TL18	Clean the existing storm water structures	Number of structures	All	230
TL19	Clean the existing streams	% of budget spent	All	100%
TL29	Construction of Sedgefield taxi rank as part of the implementation of the Integrated Transport Plan (ITP) [roll over of grant from prior years]	Taxi rank completed	1	100%
TL65	General maintenance of tarred roads	Square meters	All	102
TL13	Blading of gravel roads	Square meters	All	550,000
TL128	Re-gravelling of gravel roads	Square meters	All	500
TL136	Resealing of tarred roads	Square meters	All	500
TL66	General maintenance of the main road (N2)	Square meters	All	100
TL169	Update the existing Pavement Management System	System updated and submitted to Council	All	1
TL52	Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	3; 4; 6; 7; 8; 9; 10	1
TL53	Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed - duplication	3; 4; 6; 7; 8; 9; 10	1
TL133	Replacement of a redundant vehicle (Replace CX1909 LDV)	Number of vehicles	All	1
TL182	Water Distribution network (from Waterworks to Dam-se-Bos) and local storage of potable water (MIG203923 N & NE Bulk Water Phase 2)	Identified activities in Phase 2	3; 7; 8; 4	100%
TL132	Replacement of a redundant (CX22012 LDV)	Number of vehicles	All	1
TL105	New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	1; 2	100%
TL107	New water augmentation supply scheme in Rheenendal (MIG183226: Rheenendal New Water Phases)	% completion of identified activities	5	100%
TL129	Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	3; 4; 6; 7; 8; 9; 10	100%
TL28	Construction of a new weir (MIG195773 Karatara River Weir)	% completion of identified activities	1	100%
TL88	Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River	% completion of identified activities	3; 4; 6; 7; 8; 9; 10	100%

REF	KPI	Unit of Measurement	Wards	Annual Target
	Dam)			
TL135	Replacement of redundant vehicles (Replace CX4144 LDV)	Number of vehicles	All	1
TL119	Quality level of water as per SANS241 standards	% water quality	All	90%
TL98	Limit water unaccounted for	% of water unaccounted for	All	27%
TL152	Revise the Water Service Development Plan bi-annually (the end of October)	Review submitted to Council	All	1
TL23	Compilation of a waste water risk abatement plan	Plan submitted to Council	All	1
TL64	Four concrete benches in the play park (outer years is for other improvements in the play park, e.g. equipment)	Number of benches	1	4
TL110	Pedestrian crossing & speed hump at play park in Melkhout Street (outer years is for other crossings or speed humps or road repairs)	No of speed humps & crossing built	1	2
TL67	Guard Rails (7 Projects)	Guard rails installed	3	7
TL68	Handrails at the Sedgefield Library next to the ramp and stairs (future years is other library improvements)	Rails installed	2	100%
TL31	Convert existing building at the Karatara Cemetery into toilets	Toilet built	2	100%
TL61	Fixing of 5 toilets	No of toilets fixed	3	2
TL137	Retaining walls (4 projects)	Retaining walls completed	6	100%
TL4	Administration facility for sports fraternity - Hornlee sports field	No of facilities Renovated	6	1
TL14	Bridge in Bongani	Bridge built	7	50%
TL121	R100 000 repair work of streets in the CBD area including curbing and drainage in certain areas	Repair work completed	10	100%

Table 19: Service Delivery Priorities for 2012/13 - To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment

Print Name

Lauren Waring

Municipal Manager of Knysna Municipality

Signature

Lauren Waring

Date:

31 August 2012

Approval

Print Name

Cllr Georlene Wolmarans

Executive Mayor of Knysna
Municipality

Signature

Cllr Georlene Wolmarans

Date:

31 August 2012